

Roof Replacement: MCG -- No. 508331

Category
Agency
Planning Area
Relocation Impact

General Government
Public Works & Transportation
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 20, 2004
7-14(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,633	0	283	1,350	200	200	200	250	250	250	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	8,213	0	1,263	6,950	800	900	900	1,450	1,450	1,450	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9,846	0	1,546	8,300	1,000	1,100	1,100	1,700	1,700	1,700	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,846	0	1,546	8,300	1,000	1,100	1,100	1,700	1,700	1,700	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for major roof replacement of County buildings as required. A survey of County-maintained roofs, conducted in FY90, provided a systematic roof repair and replacement plan that is now the basis of project implementation.

Service Area

Countywide

JUSTIFICATION

The age of many County buildings creates the need for this project. Factors determining the need for replacement include poor condition, age, long-term utilization, and probability of continued repairs. The consultant's survey, completed in FY90, identified roofs that have reached the end of their useful service life and require replacement. Based on the results of the survey, a program has been developed to systematically replace deteriorated roofs. The project consists of an annual replacement schedule for those roofs which have reached the end of their useful service life. Asbestos abatement is an important component of the roof replacement effort, and will be performed when required.

Plans and Studies

The roof replacements covered under this program are based upon the consultant's survey completed in FY90 and an in-house priority schedule. A new engineering condition survey of County maintained roofs on over 130 facilities is in progress and due to be completed in June 2004. Information generated in that condition survey will be the basis for future roof replacement projects.

Cost Change

Increase due to the addition of FY09-10 to this ongoing project.

STATUS

Ongoing. Buildings may be accelerated or delayed based on changing priorities and needs. Only roofs requiring replacement are currently contained within this program. Roofs requiring routine maintenance or minor repairs are funded in the Operating Budget and Public Services Program.

FY05 scheduled roof replacements:

1301 Piccard Drive
Silver Spring Regional Services Center
Colesville Depot

FY06 scheduled roof replacements:

Davis Library
Clara Barton Daycare
Public Safety Training Academy Gymnasium
Gaithersburg Depot

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		577
First Cost Estimate		
Current Scope	FY05	9,846
Last FY's Cost Estimate		8,163
Present Cost Estimate		9,846
Appropriation Request	FY05	1,000
Appropriation Request Est.	FY06	1,100
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		1,546
Expenditures/ Encumbrances		478
Unencumbered Balance		1,068
Partial Closeout Thru	FY02	11,251
New Partial Closeout	FY03	1,217
Total Partial Closeout		12,468

COORDINATION

Department of Public Works and Transportation,
Division of Capital Development and Division of
Operations
Tenants of selected buildings

MAP

